



FY 08 Proposed Budget

City of Long Beach Budget Comparison All Departments

	Adopted FY 07	Proposed FY 08	Change	% Change
All Funds				
Revenues	\$ 2,192,385,730	\$ 2,134,338,922	\$ (58,046,808)	-2.65%
Expenditures	\$ 2,228,475,927	\$ 2,333,199,426	\$ 104,723,499	4.70%
FTE	5,776.57	5,852.72	76	1.32%
General Fund				
Revenues	\$ 377,406,152	\$ 392,553,946	\$ 15,147,794	4.01%
Expenditures	\$ 377,404,000	\$ 392,489,887	\$ 15,085,887	4.00%
FTE	3,140.10	3,140.22	0.12	0.004%



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FY 08 FTE Changes All Departments

Department	FTE	Comments
City Attorney	2	Withdrawn
City Clerk	4	Election staff in-house instead of contract
City Prosecutor	3	
Civil Service	2	Withdrawn
Community Development	18	Workforce Area merger and Redevelopment (RDA)
Financial Management	7	Workforce Accounting/Business License/Customer Service/Revenue
Harbor	33	Security and Clean Port Initiatives
Health & Human Services	(7)	Drug Rehab/Role of Men/Artesia WIC/Prenatal net increase Animal Control
Human Resources	2	Employee Health Plan Oversight and Administrative Support
Library Services	4	Secretary/Book Delivery/Mark Twain Staffing
Parks, Recreation & Marine	(5)	Extended day reduction net Filming/Planning additions
Police	7	Parking Control Enforcement
Public Works	1	Facility Management Bureau
Technology Services	5	Fire RMS/Enterprise Solution/Business System Support
Total	76	

* City Auditor is requesting 1.4 FTE not included in the FY 08 Proposed Budget Book

